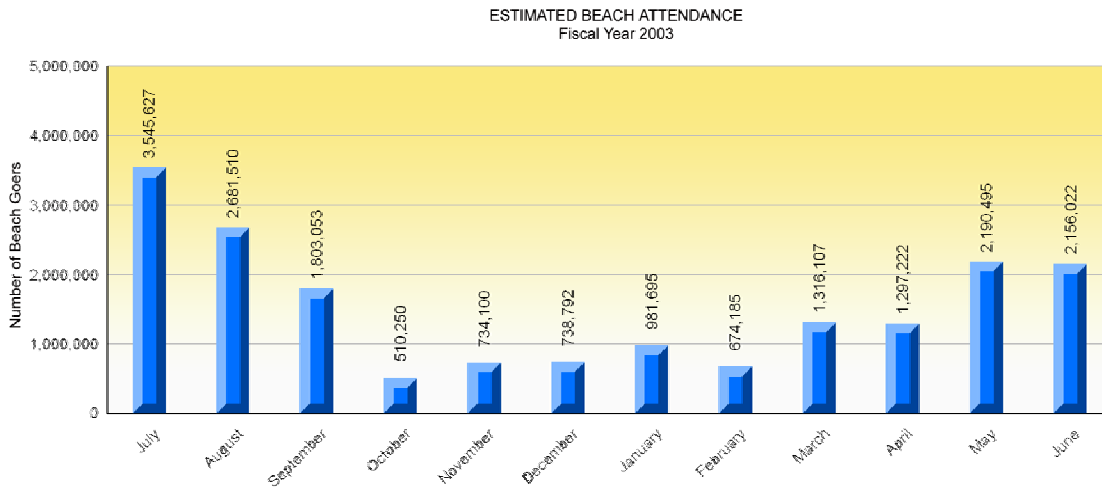


Performance Management Program

Service Efforts and Accomplishments

Estimated Beach Attendance

In Fiscal Year 2003, an estimated 18.6 million City residents and visitors attended San Diego beaches.



This graph does not indicate a specific goal, rather it displays the total attendance at City beaches, on a monthly basis.

Proposed Budget Financial Summary

Service Efforts and Accomplishments

Transportation

The Transportation Department maintains and operates the City's transportation infrastructure, and enforces parking statutes. The Department is comprised of three divisions: Management, Parking Management, and Street Division.

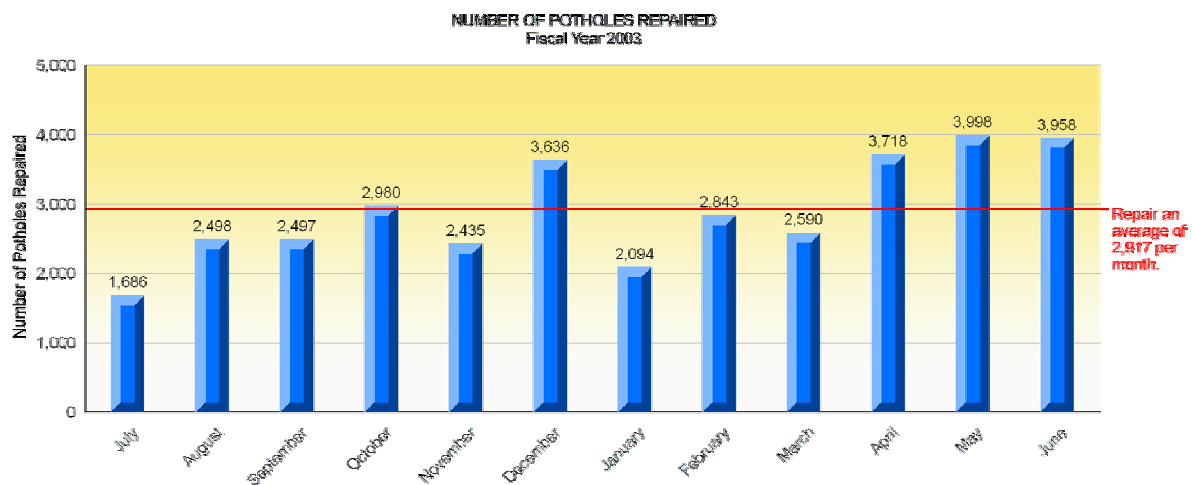
The Transportation Department tracks a variety of information that is important to residents of the City of San Diego such as the number of potholes repaired, miles of streets resurfaced, and the number of parking citations issued.

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget |
|---|-------------------|-------------------|-------------------|
| Miles of streets resurfaced | 23 | 21.5 | 13 |
| Percentage of pothole repair requests handled within two working days | 89% | 98% | 90% |
| Parking citations issued per month | 27,275 | 31,609 | 31,405 |
| Parking citation payments processed per month | 28,464 | 31,637 | 30,683 |
| Disabled placard citations issued per month ⁽¹⁾ | 46 | 119 | 102 |
| Parking citation dismissal requests processed | 44,727 | 50,200 | 56,135 |

⁽¹⁾ Citations issued by the Disabled Parking Enforcement Team (DPET) volunteers.

Number of Potholes Repaired

During Fiscal Year 2003, 34,933 potholes were repaired.



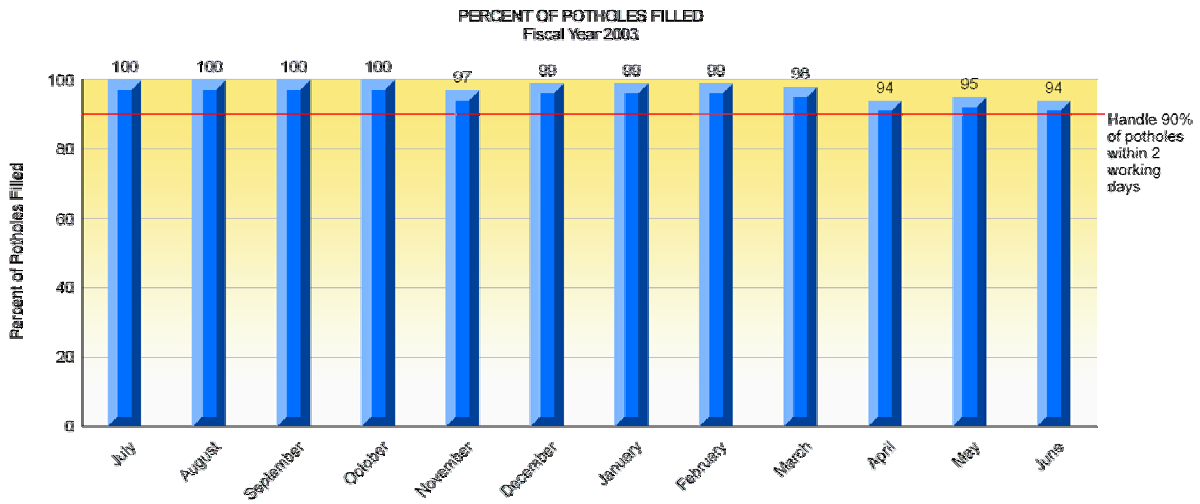
Goal: To repair 2,917 potholes per month (35,000 annually).

Percent of Time Met: During Fiscal Year 2003, the department monthly goal was met five out of twelve months. The total number of potholes filled was 34,933 which is 99.8% of the annual goal.

Performance Management Program

Service Efforts and Accomplishments

Percent of Potholes Filled

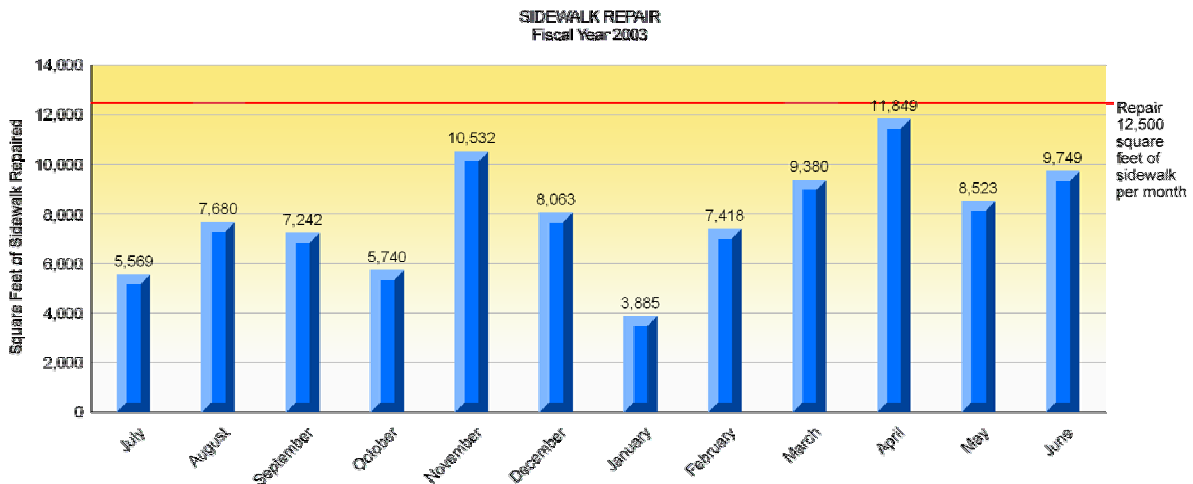


Goal: To handle 90% of requests for pothole repairs within two working days.

Percent of Time Met: For Fiscal Year 2003, the department goal was met.

Sidewalk Repair

During Fiscal Year 2003, 95,630 square feet of sidewalk was repaired. There were 1,227 backlogged sidewalk repair sites.



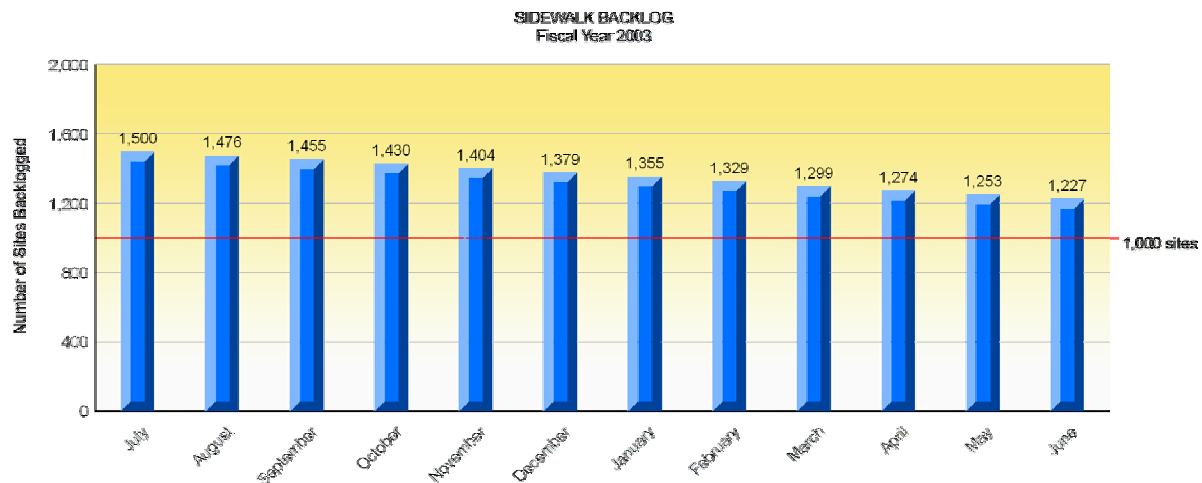
Goal: To repair or install an average of 12,500 square feet of sidewalk per month.

Percent of Time Met: For Fiscal Year 2003, the department goal per month was not met due to the loss of AB2928. The total square feet of sidewalk repaired was 95,630 for an average of 7,969 square feet per month.

Proposed Budget Financial Summary

Service Efforts and Accomplishments

Sidewalk Backlog



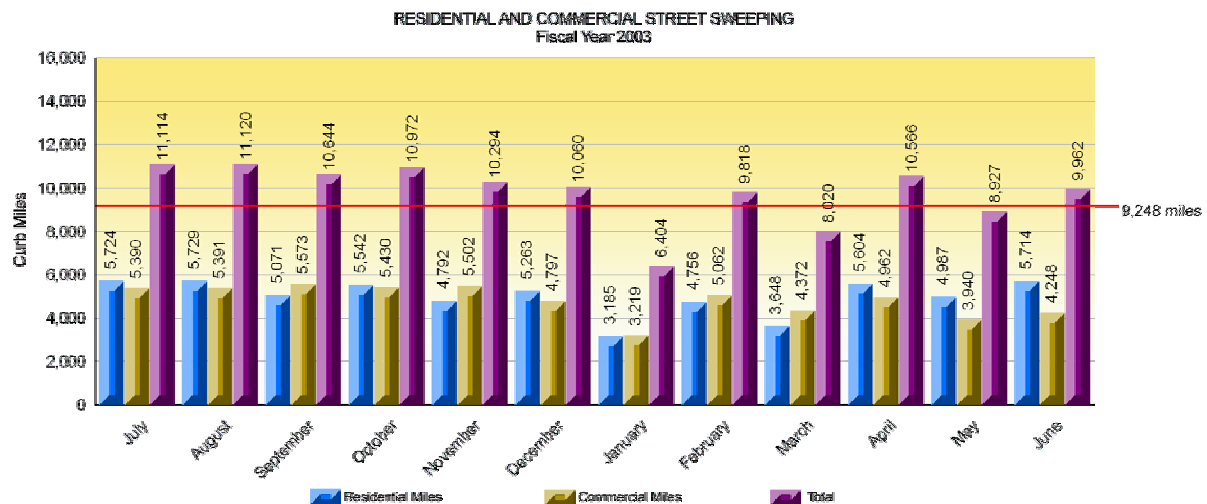
Goal: To keep the number of backlogged repair sites under 1,000.

Percent of Time Met: For Fiscal Year 2003, the department goal was not met.

Note: The above figures do not include the approximately 4,700 site backlog for tree-related sidewalk repairs.

Residential and Commercial Street Sweeping

During Fiscal Year 2003, 60,015 miles of residential streets were swept and 57,886 miles of commercial streets were swept. In total, 117,901 miles of City streets were swept.



Goal: To sweep a total of 9,248 curb miles of residential (3,831) and commercial (5,417) streets per month.

Percent of Time Met: For Fiscal Year 2003, the department goal has been met. The average curb miles swept was 9,825 per month.

Performance Management Program

Service Efforts and Accomplishments

Water

The Water Department has 264,000 customer accounts serving a population of more than 1,275,000. The Department receives no revenue from sales taxes or property taxes, and operates primarily on funds derived from water rates and service charges.

The Department has an active Grants and Agreements Section managing over \$33.4 million in grant awards and loans and is currently pursuing grant funds totaling over \$12.5 million from various agencies including the State Water Resources Control Board, Bureau of Reclamation, and the Department of Water Resources.

Established in 1985, the Water Conservation Program's long-term goal is to reduce San Diego's dependence upon imported water. The City's innovative water conservation efforts have been recognized and emulated by water agencies and districts in the United States and Canada. These water conservation efforts have resulted in total Citywide water savings of nearly 19 million gallons per day.

The Water Department tracks customer service through such measures as the percentage of phone calls answered within 30 seconds and water meters read accurately, as well as other important information such as system water loss.

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget |
|--|---------------------------|---------------------------|---------------------------|
| Percentage of customer services phone calls answered within 30 seconds | 90% | 90% | 90% |
| Percent of water meters read accurately | 99.70% | 99.70% | 99.70% |
| Number of water samples analyzed to comply with Federal and State regulations 100% of the time | 58,048 | 59,209 | 60,393 |
| Number of safety inspections annually | N/A* | N/A* | 25 |
| Average cost per chemical analysis, evaluation, and reporting of USEPA mandated drinking water for the City of San Diego | \$14 | \$13** | \$12 |
| Number of 10% design reports completed within the fiscal year | 6 | 6 | 7 |
| Number of request for water CIP project information completed and responded to within 24 hours | 529 | 153 | 180 |

* New measure(s) were refined during FY 2003 and implemented in FY 2004.

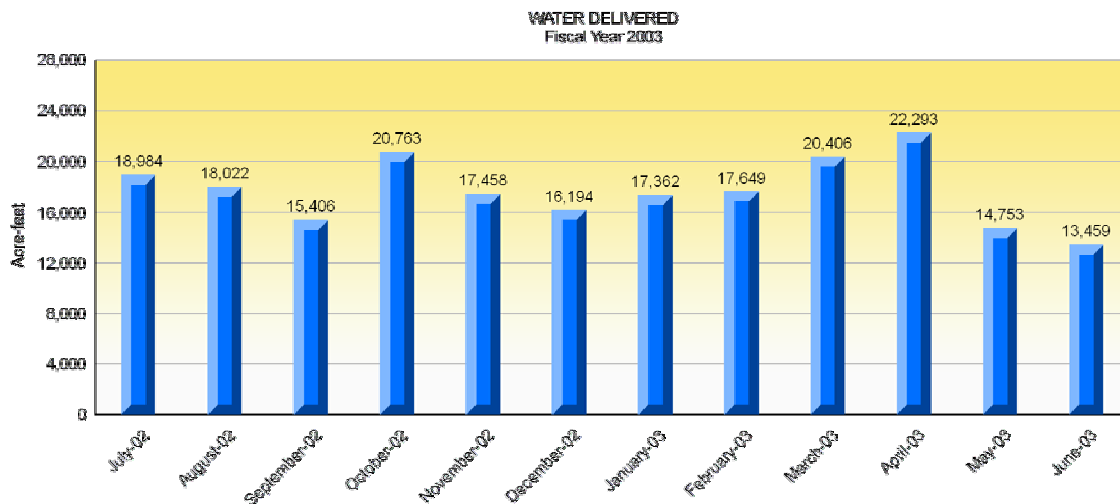
** Budgeted not actual. Awaiting Fiscal Year 2003 cost reconciliation for actual numbers.

Proposed Budget Financial Summary

Service Efforts and Accomplishments

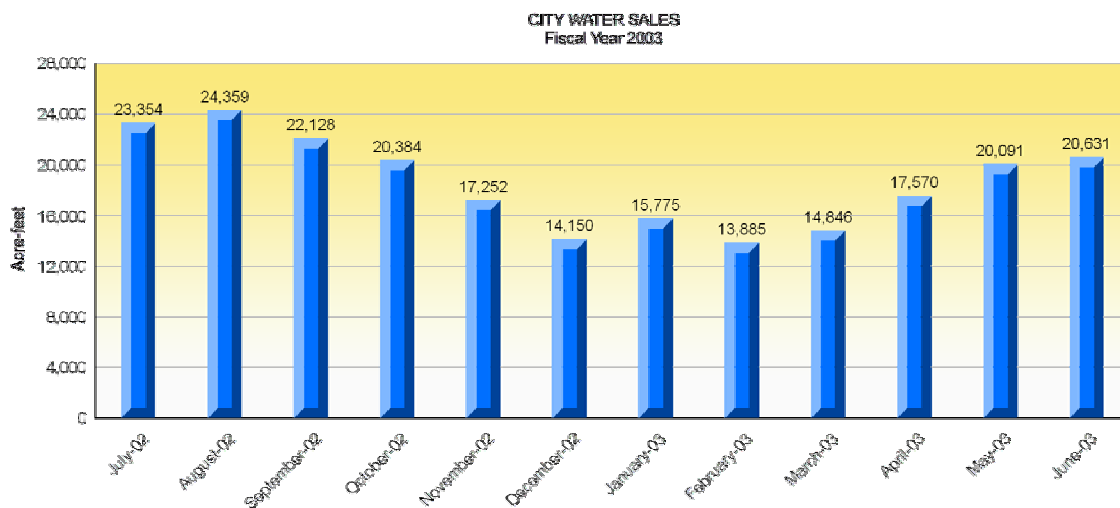
Water Delivered

Graph displays the total acre-feet of water delivered on a monthly basis.



City Water Sales

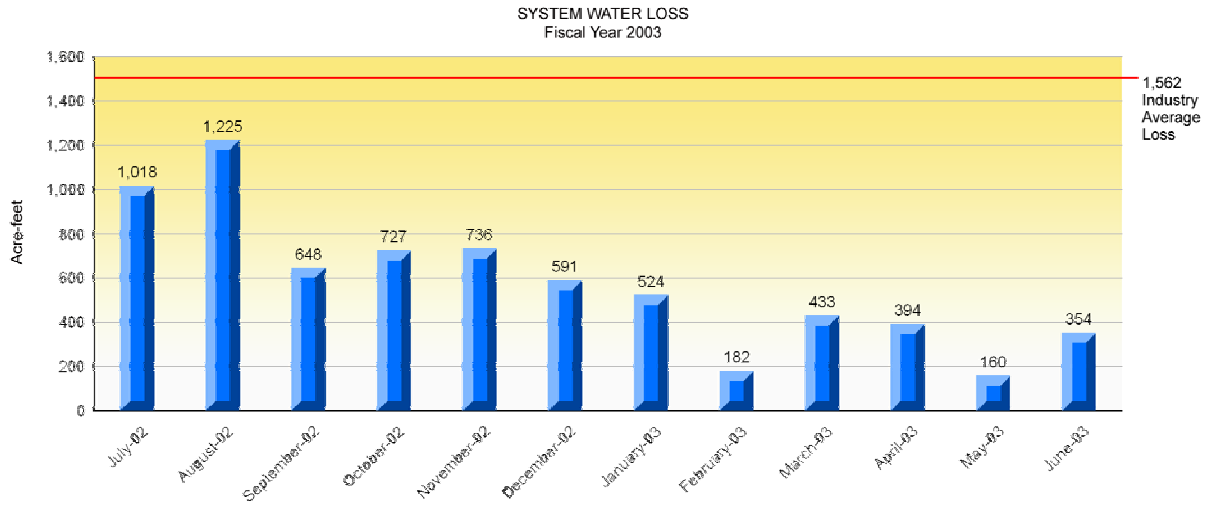
Graph displays the total acre-feet of water sold on a monthly basis.



Performance Management Program

Service Efforts and Accomplishments

System Water Loss



(1) Water System Loss measures Water lost because it doesn't pass through a customer's meter as a result of leaks (including main breaks), and theft.